

Johnston Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,054	\$4,646	8.8%
Substitutes	\$234	\$60	292.1%
Instructional Parapros	\$465	\$547	-14.9%
Pupil-Use Technology	\$6	\$101	-94.0%
Instructional Materials	\$214	\$212	1.0%
Total	\$5,973	\$5,566	7.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$127	\$130	-2.0%
Library & Media	\$116	\$89	30.2%
Extracurricular	\$90	\$111	-18.9%
Student Health/Services	\$157	\$127	23.8%
Curriculum Development	\$62	\$67	-6.7%
Staff Development	\$54	\$36	50.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$83	\$70	18.7%
Therapists, Psychologists	\$482	\$405	19.1%
Total	\$1,172	\$1,034	13.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$308	\$590	-47.8%
Food Service	\$215	\$195	10.3%
Safety	\$0	\$0	0.0%
Building Upkeep	\$705	\$735	-4.1%
Data Processing	\$1	\$15	-90.3%
Business Operations	\$125	\$99	26.3%
Total	\$1,355	\$1,635	-17.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$332	\$293	13.5%
School Office	\$192	\$160	19.7%
Deputies & Administrators	\$5	\$7	-31.7%
Superintendent & Board	\$275	\$206	33.2%
Legal	\$41	\$74	-45.2%
Total	\$844	\$740	14.1%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

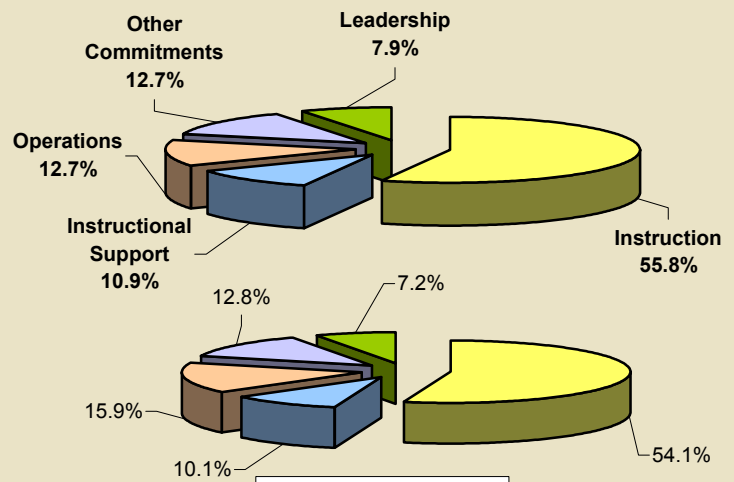
July 2001 - June 2002

Expenditures:	\$35,831,817
District Enrollment (ADM):	3,346
District Per Pupil:	\$10,709

July 2000 - June 2001

Expenditures:	\$33,511,751
District Enrollment (ADM):	3,256
District Per Pupil:	\$10,292

July 2001 - June 2002



July 2000 - June 2001

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$197	\$249	-20.8%
Pass-Throughs	\$896	\$804	11.5%
Retiree Benefits	\$271	\$264	2.5%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,365	\$1,317	3.6%